

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Commerce works to create jobs and advance the well-being and prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people and places. Committed to ensuring access to a comprehensive menu of quality services and information for all its customers and partners, the agency offers many economic development programs to the citizens of the state.

The Idaho Rural Partnership (IRP) is designed to coordinate work in rural issues among federal, state, local, and tribal government agencies, along with the private sector. The IRP serves as an information clearinghouse and referral center on rural problems, programs, and policies. It encourages new partnerships and collaborative approach to problem solving driven by local needs. Maximum use of existing programs and outside funding are sought.

Four advisory boards -- the Economic Advisory Council, the Idaho Travel Council, the Governor's Science & Technology Advisory Council, and the Idaho Rural Partnership Board -- provide guidance and oversight for several department programs. All members of these boards are appointed by the Governor to represent the various regions of the state. They represent a broad constituency of business, education, government and labor.

Core Functions/Idaho Code

Idaho Department of Commerce is designated under Idaho Code Title 67, Chapter 47. Its various divisions and major functions are listed and authorized as noted.

COMMERCE-RELATED PROGRAMS

Idaho Office of Science & Technology supports technology based economic development and helps entrepreneurs create new businesses and job opportunities across the industry sector.

Economic, Community and Rural Development provides financial and technical assistance to cities and counties to help support economic diversification, job creation, business expansion and a sense of community.

Business Development Services helps existing Idaho businesses start up, expand and find new markets as well as attract new businesses to Idaho.

The Idaho Rural Partnership fosters collaboration between public and private resources to strengthen communities and improve life in rural Idaho.

International Trade helps Idaho's businesses export goods and services, develop new markets and increase foreign awareness and acceptance of Idaho's products and services.

Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state's travel opportunities at home and abroad through a variety of means.

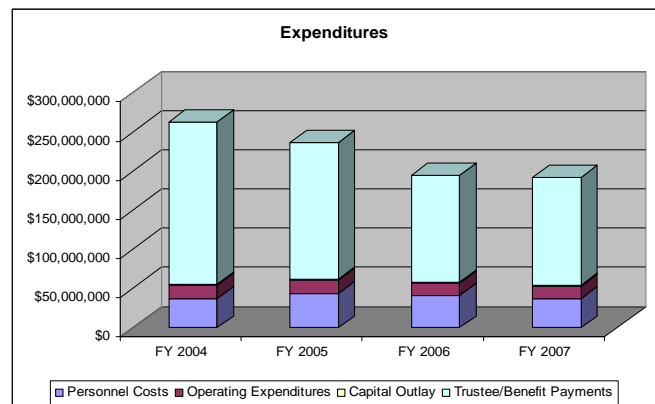
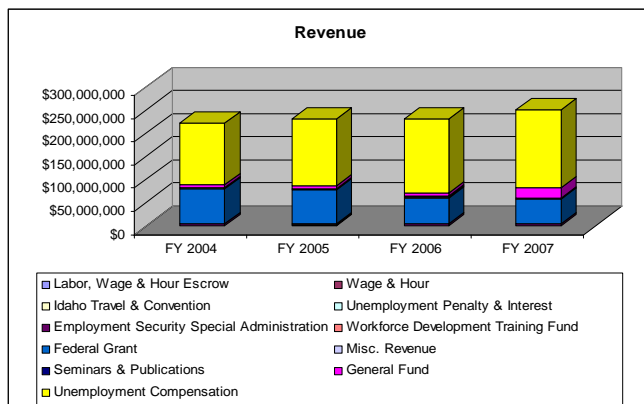
The Idaho Film Bureau promotes all types of media productions in the state of Idaho.

Marketing Assistance is available for businesses wanting to market products and services domestically and abroad and for communities looking to market local travel attractions and economic development opportunities.

Revenue and Expenditures

Revenue	FY 2004	FY 2005	FY 2006	FY 2007
Labor, Wage & Hour Escrow	\$100	0	\$1	\$1,030
Wage & Hour	\$15,000	\$4,000	\$107,129	\$126,645
Idaho Travel & Convention	-	\$5,200	\$1,570	\$8
Unemployment Penalty & Interest	\$22,800	\$4,100	\$6,020	\$90,085
Employment Security Special Administration	\$4,502,200	\$3,800,800	\$4,563,438	\$5,158,742
Workforce Development Training Fund	\$210,500	\$267,500	\$391,014	\$532,626
Federal Grant	\$75,985,100	\$72,969,900	\$55,698,477	\$51,834,851
Misc. Revenue	\$2,373,200	\$2,389,900	\$2,891,332	\$2,772,798
Seminars & Publications	\$228,700	\$227,400	\$188,996	\$248,298
General Fund	\$6,690,200	\$7,898,400	\$7,643,600	\$22,483,900
Unemployment Compensation	<u>\$131,914,200</u>	<u>\$142,978,100</u>	<u>\$159,444,118</u>	<u>\$167,304,736</u>
Total	\$221,942,000	\$230,545,300	\$230,935,695	\$250,553,719
Expenditures	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$37,761,800	\$43,436,800	\$40,818,979	\$36,760,839
Operating Expenditures	\$16,585,300	\$17,925,600	\$15,694,936	\$16,047,554
Capital Outlay	\$1,700,300	\$1,204,900	\$1,270,526	\$1,124,225
Trustee/Benefit Payments	<u>\$206,175,400</u>	<u>\$173,518,000</u>	<u>\$136,917,171</u>	<u>\$138,282,111</u>
Total	\$262,222,800	\$236,085,300	\$194,701,612	\$192,214,729

The revenue figures in the above chart do not include funds carried forward from a previous year or funds transferred from one category to another



Profile of Cases Managed and/or Key Services Provided (all measures from July 1 to June 30)

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
<i>(ED) Number of projects managed</i>	10	20	40	65
<i>(CD) Communities served by Growth Management Initiative</i>	NA	NA	NA	44
<i>(OST) SBIR MAPSS Grant Program – companies assisted</i>	0	0	0	25
<i>(Intn'l) Number of one on one international business counseling sessions</i>	248	230	351	260
<i>(Intn'l) Number of international distribution channels established by Idaho International Trade Offices</i>	4	4	6	9
<i>(Tourism) Total inquiries through advertising and marketing including unique visitors after 2000.</i>	747,831	739,745	912,172	887,705

Part II – Performance Measures

Performance Measure	2004	2005	2006	2007	Benchmark FY 2008
<i>1. (OST) Federal Funding Assistance – MAPSS dollar awards</i>	0	0	0	\$100,000	0
<i>2. (OST) Federal Funding Awarded – SBIR dollars awarded</i>	\$3,837,385	\$5,918,934	\$2,349,423	\$716,332	\$4,000,000
<i>3. (Tourism) 2% Lodging Tax</i>	\$5,304,342	\$5,691,328	\$6,275,076	\$6,884,541	\$7,435,305
<i>4. (Tourism) Public Relations</i>	NA	NA	\$1,978,340	\$2,731,995	\$3,591,443
<i>5. (Tourism) International Overnights</i>	216,947	247,373	259,107	274,653 (estimate)	291,132
<i>6. (IBN) Government contracts awarded</i>	\$119,211,172	\$137,268,655	\$180,634,267	\$120,228,101	\$140,000,000
<i>7. (ED) Jobs created with direct Commerce contribution</i>	2000	2873	2500	2750	3000
<i>8. (CD) Grant dollars leveraged thru CDBG/RCBG</i>	NA	\$79,862,336	\$97,390,836	\$98,732,193	\$100,000,000
<i>9. (Intn'l) Dollar amount of Idaho exports to international markets</i>	\$2,914,600	\$3,260,200	\$3,730,000	\$2,195,200	\$3,900,000
<i>10. (Intn'l) Number of Idaho jobs linked to exports</i>	45,167	50,530	57,660	34,033	60,450

Performance Measure Explanatory Note:

- 1) Prior to 2006, Idaho did not offer proposal assistance grants.
- 2) 2006 Federal awards still pending from NASA, Dept. of Education; 2007 awards will not be fully known until mid FY2009.
- 3) The total 2% hotel/motel and private campground tax collected as reported to the Department by the Idaho Tax Commission.
- 4) Advertising value of public relations generated for Idaho tourism as reported by Bacon's.
- 5) Idaho overnight stays offered by tour companies in the French, German, Italy, United Kingdom and Benelux market reported by Rocky Mountain International.
- 6) Idaho Business Network (IBN) assists small and medium sized Idaho businesses to obtain state and federal contracts. Data capture is mandated by the Department of Defense and is captured through monthly reporting requirements. Contracting period runs October through September.
- 7) Department of Commerce through its recruitment, expansion and retention efforts is a major driver in job creation throughout the state. Data is captured at the project level on an internal Access database.
- 8) Community Development and Rural Development Grant projects leverage both community and federal dollars at the project level. The Community Development team captures the data on both the local and federal level in order to remain in compliance with program directives.
- 9) Data computed on an annual basis, by the Annual Export Data through the U.S. Dept. of Commerce.
- 10) Data computed on an annual basis, through the U.S. Dept. of Commerce.

NOTE: The Legislature approved HB222 which split Idaho Commerce and Labor into two separate departments – the Department of Commerce and the Department of Labor. The Department of Commerce, with a new director hired 1 July 2007, will be reviewing their strategic plan and performance measures. Thus, the information provided in this performance measurement report may be changing with the submission of the FY08 report.

For More Information Contact

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